

Division of Building Safety

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
Dedicated	12,701,100	11,988,500	14,331,000	13,899,900	14,136,800
Federal	123,900	137,800	136,500	63,000	61,600
Total:	12,825,000	12,126,300	14,467,500	13,962,900	14,198,400
Percent Change:		(5.4%)	19.3%	(3.5%)	(1.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,897,100	8,428,600	9,153,900	9,852,600	10,170,800
Operating Expenditures	3,647,800	3,006,600	5,014,600	3,206,100	3,123,400
Capital Outlay	280,100	691,100	299,000	904,200	904,200
Total:	12,825,000	12,126,300	14,467,500	13,962,900	14,198,400
Full-Time Positions (FTP)	152.10	152.10	152.00	152.00	152.00

Division Description

The Division of Building Safety administers five bureaus and houses seven boards. Funding for the Building, Electrical, Plumbing, Public Works Contractor Licensing and Heating, Ventilation and Air Conditioning (HVAC) Bureaus is provided through fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Other programs operated by the division include the Industrial and Logging Safety Programs, funded by transfers from the Idaho Industrial Commission, and an energy code program funded through grant monies from the U.S. Department of Energy and the Northwest Energy Efficiency Alliance.

The Building Bureau administers numerous building code regulatory programs involving the construction and safety of state facilities, schools, prefabricated modular structures, and mobile or manufactured homes. The bureau also provides for the rehabilitation of older mobile homes and licenses the manufactured home industry. Plan reviews and inspections are performed to determine compliance with adopted building, accessibility, mechanical, fuel gas, energy conservation, and HUD construction safety codes or standards.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and reviews plans.

The Heating, Ventilation & Air Conditioning Bureau establishes qualifications and issues certificates of competency for HVAC installers and conducts inspections of HVAC systems.

The Public Works Contractor Licensing Bureau licenses all contractors and construction managers performing public works construction.

The Industrial Safety Program conducts inspections of state facilities and school districts to ensure safe working conditions and manages the statewide Boiler Safety and Elevator Safety Programs. The Elevator Safety Program is funded through certification and inspection fees. The Logging Safety Program seeks to reduce the frequency and severity of accidents in the logging industry by conducting first aid classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting logging operations.

Division of Building Safety

Agency Profile

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Sources of Funds	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Expenditures	FY 2008 Appropriation	FY 2009 Request
1. State Regulatory Fund: (0229-00)	\$8,741,700	\$9,966,700	\$10,735,800	\$13,250,000	\$12,815,400
As of FY2007 all funds from various boards have been pooled into one dedicated fund those changes are reflected here and are listed as follows:					
Electrical Fund: Electrical contractor license fees and permits.					
Building Fund: Fees for inspections and plan reviews of HUD manufactured homes, commercial modular structures, state buildings and schools.					
Plumbing Fund: Plumbing license fees and permits.					
Manufactured Housing Fund: Manufacturer and dealer license fees.					
Public Works Contractor Licensing Fund: Fees generated from licenses issued to contractors, builders, and others doing public works construction.					
HVAC Fund: HVAC license and examination fees and permits.					
2. Misc. Revenue/Industrial Safety Fund: (0349-10)	\$936,400	\$670,700	\$640,800	\$613,200	\$576,100
T/B payments from the Industrial Commission's Compensation program. Used to inspect state, school district, and (by request) count and city facilities to ensure safe working conditions.					
3. Misc. Revenue/Logging Fund: (0349-11)	\$390,100	\$441,300	\$409,200	\$412,400	\$461,800
T/B payments from the Industrial Commission's Compensation program, used to promote safety in the state logging industry.					
4. Misc. Revenue/Energy Program: (0349-17)	\$58,100	\$68,200	\$37,300	\$43,500	\$34,700
Revenue from the NW Energy Efficiency Alliance, related to energy code implementation					
5. Federal Grant: (0348-00)	\$107,200	\$119,900	\$123,900	\$136,500	\$63,000
Funds from the U.S. Department of Housing and Urban Development, used for activities related to HUD Manufactured Housing Program.					
5. Other Funds (Elevator Safety Code; NCSBCS): (0349-15)	\$37,700	\$19,200	\$10,400	\$11,900	\$11,900
Elevator inspection fees; payments from the Institute for Building Technology and Service for HUD monitoring requirements.					
Total FY 2009 Request:					\$13,962,900

Actual Revenues by Fund	FY2005	FY2006	FY2007	FY2008*
Building Safety	\$629,700	\$1,183,400	\$1,582,200	\$1,358,600
Electrical Bureau	\$4,287,000	\$4,702,000	\$4,455,400	\$5,488,500
Federal Grants	\$97,700	\$129,300	\$111,100	\$45,500
HVAC Bureau	\$979,730	\$1,513,300	\$1,806,900	\$2,060,000
Industrial Safety	\$899,400	\$623,100	\$684,300	\$572,600
Logging Safety	\$381,400	\$458,600	\$416,400	\$415,900
Manufactured Housing	\$44,500	\$71,700	\$69,300	\$69,300
NCSBCS	\$726,600	\$335,000	\$576,400	\$466,000
Plumbing Bureau	\$3,014,700	\$3,294,600	\$3,077,000	\$3,587,000
Public Works Contractor Licensing	\$309,800	\$360,500	\$458,100	\$615,000
TOTAL	\$11,370,530	\$12,671,500	\$13,237,100	\$14,678,400

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Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2004	FY 2005	FY 2006	FY 2007
Electrical Bureau				
Permits Issued	36,947	42,351	42,756	38,912
Licenses Issued	9,576	10,199	10,592	10,441
Apprentices/Trainees Registered	2,853	3,012	3,562	3,259
Installation Inspections Completed	71,404	74,144	80,597	69,397
Plumbing Bureau				
Inspections Conducted within 12 Hours	55,701	61,554	62,992	54,606
Licenses Issued	3,779	3,926	4,443	4,290
Apprentices Registered	727	853	1,545	1,280
HVAC Bureau*				
Permits Issued	n/a	3,264	9,023	9,103
Inspections Conducted	n/a	3,628	20,764	20,107
Licenses Issued	n/a	4,852	5,313	5,695
Apprentices Registered	n/a	430	1,114	912
Building Bureau				
Building Plans Checked	346	402	417	421
Modular or Site-Built Building Inspections	1,903	1,242	2,987	1,770
In-plant Manufactured Home Inspections	6,467	6,514	6,673	3,606
HUD Record Audits/Investigations	573	473	633	523
Manufactured Housing Industry Licenses Issued	436	400	409	407
Public Works Contractor Board				
PWC Licenses Issued	2,496	1,809	2,488	2,819
Industrial Safety Program				
Public Building Safety Inspections	9,049	6,704	6,595	6,516
Elevator Inspections	125	271	507	647
Logging Operations Inspections	826	848	840	925
Logging First-aid Class Attendees	1,892	1,979	1,725	1,950
<i>*The HVAC Bureau began licensing and inspecting operations in FY 2005.</i>				

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	152.00	0	14,467,500	152.00	0	14,467,500
Reappropriation	0.00	0	600,000	0.00	0	600,000
FY 2008 Total Appropriation	152.00	0	15,067,500	152.00	0	15,067,500
Removal of One-Time Expenditures	0.00	0	(2,629,000)	0.00	0	(2,629,000)
Base Adjustments	(0.52)	0	(80,000)	(0.52)	0	(80,000)
FY 2009 Base	151.48	0	12,358,500	151.48	0	12,358,500
Benefit Costs	0.00	0	352,600	0.00	0	340,800
Inflationary Adjustments	0.00	0	155,200	0.00	0	72,500
Replacement Items	0.00	0	904,200	0.00	0	904,200
Statewide Cost Allocation	0.00	0	16,300	0.00	0	16,300
Change in Employee Compensation	0.00	0	82,000	0.00	0	412,000
FY 2009 Program Maintenance	151.48	0	13,868,800	151.48	0	14,104,300
1. Contract Inspector Program	0.00	0	0	0.00	0	0
2. PC for Board positions	0.00	0	14,100	0.00	0	14,100
3. Replace Federal Grant	0.52	0	80,000	0.52	0	80,000
FY 2009 Total	152.00	0	13,962,900	152.00	0	14,198,400
Change from Original Appropriation	0.00	0	(504,600)	0.00	0	(269,100)
% Change from Original Appropriation			(3.5%)			(1.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	152.00	0	14,331,000	136,500	14,467,500

Reappropriation

The decision unit reflects \$600,000 carryover from the previous year for a new software system for the entire division. This project will be completed June 1, 2008.

Agency Request	0.00	0	600,000	0	600,000
Governor's Recommendation	0.00	0	600,000	0	600,000

FY 2008 Total Appropriation					
Agency Request	152.00	0	14,931,000	136,500	15,067,500
Governor's Recommendation	152.00	0	14,931,000	136,500	15,067,500

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(2,629,000)	0	(2,629,000)
Governor's Recommendation	0.00	0	(2,629,000)	0	(2,629,000)

Base Adjustments

Agency Request	(0.52)	0	(600)	(79,400)	(80,000)
Governor's Recommendation	(0.52)	0	(600)	(79,400)	(80,000)

FY 2009 Base					
Agency Request	151.48	0	12,301,400	57,100	12,358,500
Governor's Recommendation	151.48	0	12,301,400	57,100	12,358,500

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	0	351,300	1,300	352,600
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	0	340,500	300	340,800
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This reflects a 2.91% increase over the base operating expenditures, and a 7% increase for contractual agreements.

Agency Request	0.00	0	153,600	1,600	155,200
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Inflationary increases are provided only for contractual obligations such as leased space costs and fuel costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	71,300	1,200	72,500
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Replacement Items

Replacement items include nine vehicles (\$25,000 each/ \$225,000 total) for the Electrical Bureau, four vehicles (\$25,000 each/ \$100,000 total) for the Building bureau, eight vehicles for the Plumbing bureau (\$25,000 each/ \$200,000 total), one vehicle for the PW Bureau \$25,000, one vehicle for HVAC Bureau \$25,000, one vehicle for Industrial Safety \$25,000, and one vehicle for Logging \$25,000. A grand total of 25 vehicles for \$625,000 for the entire division is requested.

Replacement items also include thirty-three staff notebooks (\$4,500 each/ \$148,500 total), 18 desktop computers (\$1,500 each/\$27,000 total) miscellaneous switches, 10 (\$5,800 each/ \$58,000 total), one router \$28,700, and one voice mail server for \$17,000.

Agency Request	0.00	0	901,300	2,900	904,200
Governor's Recommendation	0.00	0	901,300	2,900	904,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: a decrease of \$23,800 for Attorney General fees, \$25,500 for State Controller fees, \$700 for State Treasurer fees, and \$13,900 for risk management cost increases.					
Agency Request	0.00	0	16,200	100	16,300
Governor's Recommendation	0.00	0	16,200	100	16,300
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	0	82,000	0	82,000
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	0	412,000	0	412,000
FY 2009 Program Maintenance					
Agency Request	151.48	0	13,805,800	63,000	13,868,800
Governor's Recommendation	151.48	0	14,042,700	61,600	14,104,300
1. Contract Inspector Program					
The FY 2007 appropriation for the Division of Building Safety included intent language directing the division to research the feasibility of contracting inspection-related services. The division subsequently sent a delegation to visit Minnesota to review the state's use of independent contactors to provide inspection services and determined that use of contract inspectors in Idaho could potentially offer cost-savings through improved efficiency and flexibility in response to changing demand. \$250,000 was moved from personnel costs to operating expenditures to accommodate such a program.					
The Administrator researched the possibility of directly contracting with field inspectors. Due to liability, insurance, and employment considerations, it has been determined that instituting such a program is feasible only by contracting with specific companies that specialize in inspections. The division will continue to search for companies that provide such services, but for the time being, the division is requesting to return \$250,000 back from operating expenditures to personnel costs. Personnel costs will be used to continue inspections for plumbing, electrical, and heating ventilation and air conditioning (HVAC) by state employees.					
Agency Request	0.00	0	0	0	0
The Governor recommends this transfer of funds.					
Governor's Recommendation	0.00	0	0	0	0
2. PC for Board positions					
The Division of Building Safety (DBS) is served by seven citizen advisory boards. Each board is established by Idaho Code and mandated to meet on a semi-annual basis. Many of these boards meet more often than twice per year. This request allows each board to hold quarterly meetings and pay board members for their time from group position salary and benefits [ongoing].					
Agency Request	0.00	0	14,100	0	14,100
Governor's Recommendation	0.00	0	14,100	0	14,100
3. Replace Federal Grant					
This request is to increase 0.52 FTP for the dedicated fund along with \$80,000 ongoing funding. This decision unit is being requested because the agency would like to continue a program titled the Energy Audit Program. This program was originally funded by the federal government but lost funding. The Energy Audit Program is offered to public agencies and has proven to bring about significant cost savings to those jurisdictions choosing to participate [ongoing].					
Agency Request	0.52	0	80,000	0	80,000
Governor's Recommendation	0.52	0	80,000	0	80,000
FY 2009 Total					
Agency Request	152.00	0	13,899,900	63,000	13,962,900
Governor's Recommendation	152.00	0	14,136,800	61,600	14,198,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	(431,100)	(73,500)	(504,600)
% Change from Original App	0.0%		(3.0%)	(53.8%)	(3.5%)
Governor's Recommendation					
Change from Original App	0.00	0	(194,200)	(74,900)	(269,100)
% Change from Original App	0.0%		(1.4%)	(54.9%)	(1.9%)